

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: SB 1548 lump sum appropriation.						
General	122.52	0	0	0	0	6,886,500	6,886,500
Dedicated	0.00	0	0	0	0	115,000	115,000
Federal	0.00	0	0	0	0	116,000	116,000
Other	0.00	0	0	0	0	93,100	93,100
Total	122.52	0	0	0	0	7,210,600	7,210,600
Appropriation Adjustments							
4.11	Reappropriation: Carryover from FY 2000 into FY 2001.						
General	0.00	37,600	1,300	2,600	0	0	41,500
Dedicated	0.00	0	10,700	21,100	0	0	31,800
Federal	0.00	79,500	132,800	3,100	0	0	215,400
Other	0.00	11,400	24,900	9,400	0	0	45,700
Total	0.00	128,500	169,700	36,200	0	0	334,400
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	0	0	0	0	(169,700)	(169,700)
Federal	0.00	0	0	0	0	(500)	(500)
Total	0.00	0	0	0	0	(170,200)	(170,200)
4.91	Lump Sum Adjustments: Distribute carryover into lump sum category.						
General	0.00	(37,600)	(1,300)	(2,600)	0	41,500	0
Dedicated	0.00	0	(10,700)	(21,100)	0	31,800	0
Federal	0.00	(79,500)	(132,800)	(3,100)	0	215,400	0
Other	0.00	(11,400)	(24,900)	(9,400)	0	45,700	0
Total	0.00	(128,500)	(169,700)	(36,200)	0	334,400	0
FY 2001 Total Appropriation							
General	122.52	0	0	0	0	6,758,300	6,758,300
Dedicated	0.00	0	0	0	0	146,800	146,800
Federal	0.00	0	0	0	0	330,900	330,900
Other	0.00	0	0	0	0	138,800	138,800
Total	122.52	0	0	0	0	7,374,800	7,374,800

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Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute the original FY 2001 appropriation to Object Codes where expenditures are anticipated.							
General	0.00	5,671,500	977,800	109,000	0	(6,758,300)	0
Dedicated	0.00	0	93,200	53,600	0	(146,800)	0
Federal	0.00	115,000	207,800	8,100	0	(330,900)	0
Other	0.00	15,400	109,000	14,400	0	(138,800)	0
Total	0.00	5,801,900	1,387,800	185,100	0	(7,374,800)	0
6.41 Object Transfers: Purchase mid-size school bus, with wheelchair lift, using savings from vacant position.							
General	0.00	(37,600)	(1,300)	38,900	0	0	0
Total	0.00	(37,600)	(1,300)	38,900	0	0	0
FY 2001 Estimated Expenditures							
General	122.52	5,633,900	976,500	147,900	0	0	6,758,300
Dedicated	0.00	0	93,200	53,600	0	0	146,800
Federal	0.00	115,000	207,800	8,100	0	0	330,900
Other	0.00	15,400	109,000	14,400	0	0	138,800
Total	122.52	5,764,300	1,386,500	224,000	0	0	7,374,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Includes Replacement Operating Expenditures and Capital Outlay and FY 2000 carryover.							
General	0.00	0	(19,400)	(142,100)	0	0	(161,500)
Dedicated	0.00	0	(10,700)	(53,600)	0	0	(64,300)
Federal	0.00	(79,500)	(132,800)	(8,100)	0	0	(220,400)
Other	0.00	(11,400)	(24,900)	(14,400)	0	0	(50,700)
Total	0.00	(90,900)	(187,800)	(218,200)	0	0	(496,900)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	169,700	0	0	0	0	169,700
Federal	0.00	500	0	0	0	0	500
Total	0.00	170,200	0	0	0	0	170,200
FY 2002 Base							
General	122.52	5,803,600	957,100	5,800	0	0	6,766,500
Dedicated	0.00	0	82,500	0	0	0	82,500
Federal	0.00	36,000	75,000	0	0	0	111,000
Other	0.00	4,000	84,100	0	0	0	88,100
Total	122.52	5,843,600	1,198,700	5,800	0	0	7,048,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	76,200	0	0	0	0	76,200
Total	0.00	76,200	0	0	0	0	76,200

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	10,600	0	0	0	10,600
Federal	0.00	0	1,100	0	0	0	1,100
Other	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	12,700	0	0	0	12,700
10.31 Replacement Items: Includes computer software (Operating Expenditures), four passenger vehicles and one school bus.							
General	0.00	0	17,900	151,400	0	0	169,300
Dedicated	0.00	0	0	70,500	0	0	70,500
Federal	0.00	0	0	5,000	0	0	5,000
Other	0.00	0	0	5,000	0	0	5,000
Total	0.00	0	17,900	231,900	0	0	249,800
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	5,900	0	0	0	5,900
Total	0.00	0	5,900	0	0	0	5,900
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	224,600	0	0	0	0	224,600
Total	0.00	224,600	0	0	0	0	224,600
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	12,200	0	0	0	0	12,200
Total	0.00	12,200	0	0	0	0	12,200
10.71 External Nonstandard Adjustments: Includes non-controllable increases in student transportation (north Idaho airline contract, Buhl school district, parent mileage and south/east Idaho bus contract).							
General	0.00	0	32,100	0	0	0	32,100
Total	0.00	0	32,100	0	0	0	32,100
10.72 External Nonstandard Adjustments: As a residential campus, electric and gas utilities represent 13% of the operating budget, and these two items are expected to increase in cost by 14.5% overall.							
General	0.00	0	13,300	0	0	0	13,300
Dedicated	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	500	0	0	0	500
Total	0.00	0	17,800	0	0	0	17,800

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FY 2002 Total Maintenance							
General	122.52	6,116,600	1,033,800	157,200	0	0	7,307,600
Dedicated	0.00	0	86,500	70,500	0	0	157,000
Federal	0.00	36,000	76,100	5,000	0	0	117,100
Other	0.00	4,000	85,600	5,000	0	0	94,600
Total	122.52	6,156,600	1,282,000	237,700	0	0	7,676,300
Program Enhancements							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase, which will allow the teaching faculty to regain some ground "lost" in relation to their public school counterparts.							
General	0.00	50,000	0	0	0	0	50,000
Total	0.00	50,000	0	0	0	0	50,000
12.02 Postsecondary Transition Program: Working in collaboration with the Division of Vocational Rehabilitation, the ISDB would provide specialized services to recent graduates of ISDB, eliminating barriers to gainful employment and self-sufficiency. One new position would provide such services as postsecondary counseling (college, technical training, on-the-job work experience), coordination of community resources, securing appropriate housing and transportation services and personal counseling during the transition from high school to the future.							
General	1.00	55,100	7,500	0	0	0	62,600
Total	1.00	55,100	7,500	0	0	0	62,600
12.03 Facilities Maintenance/Adequacy: Enhance the existing maintenance adequacy efforts to preserve and protect the investment in the school's facilities. Increasing the current amount will also move the school toward the State Board of Education's policy guideline of spending 1.5% annually for preventive maintenance when compared to the value of the buildings on campus.							
General	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
12.04 Cottage Life Technology: Provide a full and complete integration of campus information systems into the Cottage Life environment for students when they are not in class. Additional computers, software and the wiring required for location in six cottages will allow students to have computer access to the Internet for research and exploration, and allow them to have email access when not in school.							
General	0.00	0	6,800	46,000	0	0	52,800
Total	0.00	0	6,800	46,000	0	0	52,800
12.91 Lump Sum Adjustment: Governor recommends lump sum appropriation.							
General	0.00	(6,255,600)	(1,073,100)	(203,200)	0	7,531,900	0
Dedicated	0.00	0	(86,500)	(70,500)	0	157,000	0
Federal	0.00	(36,000)	(76,100)	(5,000)	0	117,100	0
Other	0.00	(4,000)	(85,600)	(5,000)	0	94,600	0
Total	0.00	(6,295,600)	(1,321,300)	(283,700)	0	7,900,600	0
FY 2002 Total Governor's Rec.							
General	123.52	(33,900)	0	0	0	7,531,900	7,498,000
Dedicated	0.00	0	0	0	0	157,000	157,000
Federal	0.00	0	0	0	0	117,100	117,100
Other	0.00	0	0	0	0	94,600	94,600
Total	123.52	(33,900)	0	0	0	7,900,600	7,866,700